

**2020 Legislature - Operating Budget  
Allocation Summary - House Structure**

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 20MgtP1n</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtP1n to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
<b>Alaska Pioneer Homes</b>					
APH Payment Assistance	25,902.8	30,902.8	30,902.8	5,000.0    19.3 %	0.0
Alaska Pioneer Homes Managemen	1,628.0	1,654.2	1,654.2	26.2    1.6 %	0.0
Pioneer Homes	29,948.7	27,702.7	27,702.7	-2,246.0   -7.5 %	0.0
<b>Appropriation Total</b>	<b>57,479.5</b>	<b>60,259.7</b>	<b>60,259.7</b>	<b>2,780.2    4.8 %</b>	<b>0.0</b>
<b>Alaska Psychiatric Institute</b>					
Alaska Psychiatric Institute	12,326.4	14,927.6	14,927.6	2,601.2    21.1 %	0.0
<b>Appropriation Total</b>	<b>12,326.4</b>	<b>14,927.6</b>	<b>14,927.6</b>	<b>2,601.2    21.1 %</b>	<b>0.0</b>
<b>Behavioral Health</b>					
BH Treatment and Recovery Gran	38,804.3	38,536.2	38,606.4	-197.9    -0.5 %	70.2    0.2 %
Alcohol Safety Action Program	2,947.7	2,961.7	2,961.7	14.0    0.5 %	0.0
Behavioral Health Administrati	11,720.3	12,329.6	12,329.6	609.3    5.2 %	0.0
BH Prev & Early Intervntn Gran	5,440.3	5,290.3	5,290.3	-150.0   -2.8 %	0.0
Designated Eval & Treatment	5,029.3	2,794.8	2,794.8	-2,234.5   -44.4 %	0.0
AK MH/Alc & Drug Abuse Brds	431.7	435.4	435.4	3.7    0.9 %	0.0
Suicide Prevention Council	590.8	192.5	592.5	1.7    0.3 %	400.0   207.8 %
Residential Child Care	3,325.7	3,153.1	3,153.1	-172.6   -5.2 %	0.0
<b>Appropriation Total</b>	<b>68,290.1</b>	<b>65,693.6</b>	<b>66,163.8</b>	<b>-2,126.3   -3.1 %</b>	<b>470.2    0.7 %</b>
<b>Children's Services</b>					
Children's Services Management	5,963.4	5,892.7	5,892.7	-70.7    -1.2 %	0.0
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0	0.0
Front Line Social Workers	43,329.7	43,816.1	43,816.1	486.4    1.1 %	0.0
Family Preservation	2,844.7	2,771.4	2,771.4	-73.3    -2.6 %	0.0
Foster Care Base Rate	14,783.3	14,783.3	14,783.3	0.0	0.0
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	0.0
Foster Care Special Need	6,479.2	6,514.2	6,514.2	35.0    0.5 %	0.0
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	0.0	0.0

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Children's Services (continued)					
<b>Appropriation Total</b>	<b>97,497.9</b>	<b>97,875.3</b>	<b>97,875.3</b>	<b>377.4</b>	<b>0.4 %</b>
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0
Health Facil Licensing & Cert	756.4	716.7	716.7	-39.7	-5.2 %
Residential Licensing	2,926.9	2,905.4	2,905.4	-21.5	-0.7 %
Medical Assistance Admin.	5,379.4	6,054.4	6,054.4	675.0	12.5 %
<b>Appropriation Total</b>	<b>9,216.6</b>	<b>9,830.4</b>	<b>9,830.4</b>	<b>613.8</b>	<b>6.7 %</b>
Juvenile Justice					
McLaughlin Youth Center	17,907.0	18,123.2	18,123.2	216.2	1.2 %
Mat-Su Youth Facility	2,449.2	2,483.2	2,483.2	34.0	1.4 %
Kenai Peninsula Youth Facility	2,171.3	2,194.1	2,194.1	22.8	1.1 %
Fairbanks Youth Facility	4,933.1	4,981.6	4,981.6	48.5	1.0 %
Bethel Youth Facility	5,169.7	5,235.0	5,235.0	65.3	1.3 %
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,384.0	4,435.8	4,435.8	51.8	1.2 %
Probation Services	16,903.0	17,051.1	17,051.1	148.1	0.9 %
Youth Courts	532.6	533.2	533.2	0.6	0.1 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0
<b>Appropriation Total</b>	<b>55,818.5</b>	<b>56,405.8</b>	<b>56,405.8</b>	<b>587.3</b>	<b>1.1 %</b>
Public Assistance					
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0
Adult Public Assistance	48,174.9	55,646.1	55,646.1	7,471.2	15.5 %
Child Care Benefits	8,877.0	8,885.8	8,885.8	8.8	0.1 %
General Relief Assistance	605.4	605.4	605.4	0.0	0.0
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0
Public Assistance Admin	2,109.7	2,167.4	2,167.4	57.7	2.7 %

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Public Assistance (continued)							
Public Assistance Field Svcs	21,685.9	21,931.9	21,931.9	246.0	1.1 %	0.0	
Fraud Investigation	957.9	965.7	965.7	7.8	0.8 %	0.0	
Quality Control	1,348.8	1,321.0	1,321.0	-27.8	-2.1 %	0.0	
Work Services	113.8	114.4	114.4	0.6	0.5 %	0.0	
Women, Infants and Children	421.7	421.7	421.7	0.0		0.0	
<b>Appropriation Total</b>	<b>102,474.6</b>	<b>110,238.9</b>	<b>110,238.9</b>	<b>7,764.3</b>	<b>7.6 %</b>	<b>0.0</b>	
Senior Benefits Payment Progra							
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0		0.0	
<b>Appropriation Total</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>		<b>0.0</b>	
Public Health							
Nursing	22,119.5	21,936.4	21,936.4	-183.1	-0.8 %	0.0	
Women, Children, Family Health	4,260.7	4,747.0	4,747.0	486.3	11.4 %	0.0	
Public Health Admin Svcs	4,313.7	4,323.5	4,323.5	9.8	0.2 %	0.0	
Emergency Programs	2,917.7	5,560.1	5,635.1	2,717.4	93.1 %	75.0	1.3 %
Chronic Disease Prev/Hlth Prom	10,002.4	10,021.1	10,021.1	18.7	0.2 %	0.0	
Epidemiology	2,043.2	2,053.5	2,053.5	10.3	0.5 %	0.0	
Bureau of Vital Statistics	3,653.1	3,676.9	3,676.9	23.8	0.7 %	0.0	
Emergency Medical Svcs Grants	2,632.4	0.0	0.0	-2,632.4	-100.0 %	0.0	
State Medical Examiner	3,201.9	3,220.7	3,220.7	18.8	0.6 %	0.0	
Public Health Laboratories	5,079.3	5,110.5	5,110.5	31.2	0.6 %	0.0	
<b>Appropriation Total</b>	<b>60,223.9</b>	<b>60,649.7</b>	<b>60,724.7</b>	<b>500.8</b>	<b>0.8 %</b>	<b>75.0</b>	<b>0.1 %</b>
Senior and Disabilities Svcs							
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	10,814.1	11,045.5	11,108.5	294.4	2.7 %	63.0	0.6 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0		0.0	

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Senior and Disabilities Svcs (continued)							
Commission on Aging	0.1	0.0	0.0	-0.1	-100.0 %	0.0	
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0		0.0	
<b>Appropriation Total</b>	<b>36,877.8</b>	<b>37,109.1</b>	<b>37,172.1</b>	<b>294.3</b>	<b>0.8 %</b>	<b>63.0</b>	<b>0.2 %</b>
Departmental Support Services							
Public Affairs	156.1	156.1	156.1	0.0		0.0	
Quality Assurance and Audit	495.4	537.2	537.2	41.8	8.4 %	0.0	
Commissioner's Office	2,181.5	2,069.8	1,778.2	-403.3	-18.5 %	-291.6	-14.1 %
Administrative Support Svcs	5,535.5	5,826.2	5,826.2	290.7	5.3 %	0.0	
Facilities Management	53.6	54.4	54.4	0.8	1.5 %	0.0	
Information Technology Service	4,133.5	3,692.6	3,692.6	-440.9	-10.7 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0		0.0	
Rate Review	1,282.6	1,297.4	1,297.4	14.8	1.2 %	0.0	
<b>Appropriation Total</b>	<b>17,363.2</b>	<b>17,158.7</b>	<b>16,867.1</b>	<b>-496.1</b>	<b>-2.9 %</b>	<b>-291.6</b>	<b>-1.7 %</b>
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants							
Community Initiative Grants	861.7	861.7	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services							
Medicaid Services	517,233.0	636,933.0	636,933.0	119,700.0	23.1 %	0.0	
Adult Prev Dental Medicaid Svc	0.0	8,273.6	8,273.6	8,273.6	>999 %	0.0	
<b>Appropriation Total</b>	<b>517,233.0</b>	<b>645,206.6</b>	<b>645,206.6</b>	<b>127,973.6</b>	<b>24.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,057,836.3</b>	<b>1,198,390.2</b>	<b>1,198,706.8</b>	<b>140,870.5</b>	<b>13.3 %</b>	<b>316.6</b>	

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Funding Summary					
Unrestricted General (UGF)	971,106.4	1,104,853.4	1,112,270.0	141,163.6    14.5 %	7,416.6    0.7 %
Designated General (DGF)	86,729.9	93,536.8	86,436.8	-293.1    -0.3 %	-7,100.0    -7.6 %

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.